

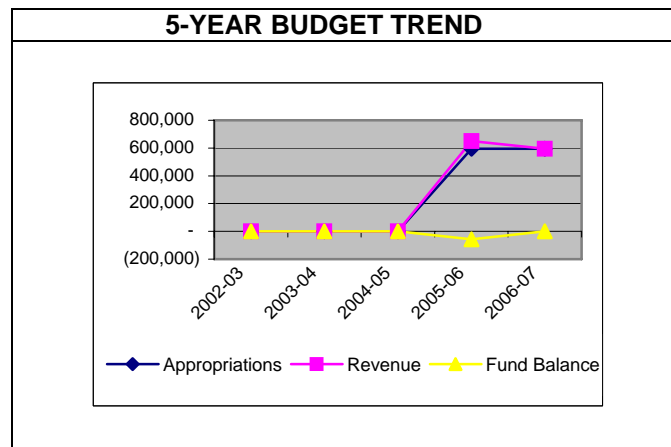
Alternate Dispute Resolution

DESCRIPTION OF MAJOR SERVICES

The Dispute Resolution Programs Act of 1986 authorizes the establishment and use of local dispute resolution services as an alternative to formal court proceedings. The county presently receives \$8 per civil filing fee which funds contracts for mediation services for small claims and unlawful detainer actions and certain settlement conferences, complex civil cases, and monetary matters in family law cases in the Superior Court. In accordance with the county's annual agreement with Superior Court, the court administers these contracts and pays the contractors directly from this budget.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

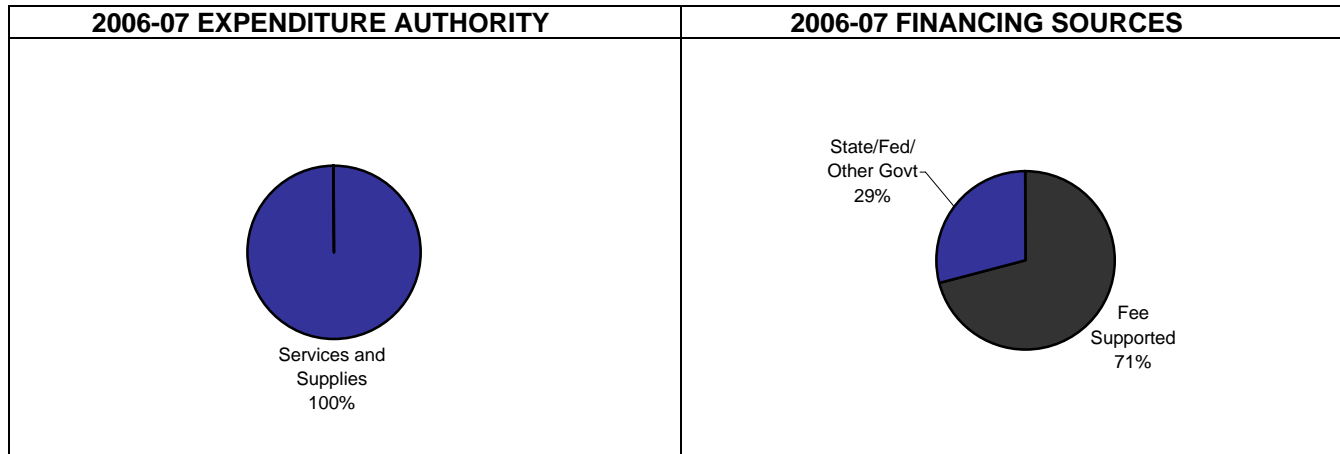
	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	-	297,390	594,780	595,661
Departmental Revenue	-	-	241,139	651,031	651,912
Fund Balance				(56,251)	

This special revenue fund was established January 1, 2005 to account for this program. Services and supplies for 2004-05 represent half-year expenditures, while 2005-06 represents full year expenditures. In previous years the funding was administered through trust accounts.

Due to an accounting error at year-end closing for 2004-05, this fund resulted in a negative fund balance of \$56,251 although there was a positive cash balance. An accounting correction is being done in 2005-06 to realign these balances.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Alternate Dispute Resolution

BUDGET UNIT: SEF CAO
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	-	-	297,390	595,661	594,780	596,000	1,220
Total Appropriation	-	-	297,390	595,661	594,780	596,000	1,220
<u>Departmental Revenue</u>							
Fines and Forfeitures	-	-	240,834	11,900	-	-	-
Use Of Money and Prop	-	-	305	1,700	-	1,800	1,800
State, Fed or Gov't Aid	-	-	-	-	-	172,980	172,980
Current Services	-	-	-	638,312	651,031	421,220	(229,811)
Total Revenue	-	-	241,139	651,912	651,031	596,000	(55,031)
Fund Balance					(56,251)	-	56,251

In 2006-07, the budget unit will incur slightly increased contract costs. During 2004-05 actual revenues were recorded as Fines and Forfeitures. Since these revenues are from civil filing fees, this revenue was reclassified to Current Services. Current Services revenue is further separated in 2006-07 to reflect contributions from the Superior Court. These costs are reflected in the Change From 2005-06 Final Budget column.

